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Agenda item 176

Financing of the United Nations Mission in Ethiopia and Eritrea

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the report of the Secretary-General on the financing of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 31 July 2000 to 30 June 2001 (A/55/666). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. UNMEE was established by the Security Council in its resolution 1312 (2000) of 31 July 2000 for an initial period of six months. Subsequently, by paragraph 2 of its resolution 1320 (2000) of 15 September 2000, the Council extended the mandate of the Mission until 15 March 2001 and authorized the deployment within UNMEE of up to 4,200 troops, including up to 220 military observers.

3. The proposed budget for the establishment and operation of UNMEE for the period from 31 July 2000 to 30 June 2001 amounts to $199,075,800 gross ($196,313,700 net), inclusive of the commitment authority of $50 million gross ($49,715,100 net) granted by the Advisory Committee (see A/55/666, para. 5). Attached as annexes I and II to the present report are a letter from the Controller dated 15 August 2000 and the reply of the Advisory Committee dated 8 September concurring with the Controller's request to enter into commitments for UNMEE start-up costs and essential operational requirements, inclusive of the costs associated with the dispatch to the mission area in July 2000 of the reconnaissance and liaison teams.

4. In addition to the phased deployment of 3,980 troops and 220 military observers, the Mission's operational plan calls for the establishment of the Office of the Special Representative of the Secretary-General and substantive offices for the political, public information, human rights and mine action components of the Mission. The Mission includes an administrative component comprising 200 international and 279 local staff, as well as 15 United Nations Volunteers (ibid., para. 9). In addition, 82 international and 43 local staff are proposed for the office of the Special Representative of the Secretary-General and substantive offices. The Advisory Committee notes that the proposed structure of the Office of the Special Representative of the Secretary-General envisages the establishment of two posts at the Assistant Secretary-General level.

5. The Advisory Committee was informed that owing to the delayed deployment of military and civilian personnel, revisions have been made to the deployment schedules and the corresponding estimates incorporating actual deployment as at the end of November 2000 and the revised deployment projected to 30 June 2001. The original budget estimates provides for standard troop cost reimbursement for

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25,419 person-months. The revised estimates provide for 22,800 person-months for military contingents. Including revisions to the estimates for self-sustainment and contingent-owned equipment, the military personnel cost estimates have been reduced by $6,046,200, from $71,914,400 to $65,868,200. For civilian personnel, estimates have been reduced from 1,980 to 1,790 person-months, with the corresponding reduction of $2,064,900 in the international and local staff cost estimates, from $22,161,300 to $20,096,400, and staff assessment estimates have been reduced by $265,500, from $2,762,100 to $2,496,600. The revised estimates amount to $190,699,200 gross ($188,202,600 net), reflecting a reduction of $8,376,600 gross ($8,111,100 net) (see annexes III and IV below).

6. Of the total updated budget, the Advisory Committee was informed that 52.4 per cent of the resources related to operational costs, 34.6 per cent related to military personnel costs, 10.5 per cent were for civilian personnel costs, 1.3 per cent went to staff assessment and 1.2 related to other programmes. Provisions under operational requirements cover air operations ($22,665,700), acquisition of vehicles ($15,546,900), communications ($17,567,900), electronic data-processing and other equipment ($11,402,500), and transport of contingent-owned equipment and supplies to UNMEE ($14,003,000) (see annex IV below).

7. The Advisory Committee understands from the information provided during the hearings that a comprehensive peace agreement between the parties has been concluded and signed, but that the potential impact of this agreement on the financial and operational requirements of the Mission cannot be determined yet.

8. The Advisory Committee notes that, while the main support base of the Mission would be located, for reasons of operational effectiveness and cost efficiency, in Asmara, the Special Representative of the Secretary-General and the Force Commander would maintain offices at both Asmara and Addis Ababa. The Special Representative would have overall authority for the activities of the Mission and of the United Nations system in the temporary security zone and areas adjacent to it (A/55/666, paras. 10 and 32; see also S/2000/785, paras. 16-18).

9. Upon enquiry, the Advisory Committee was informed that there were no United Nations information centres in either Addis Ababa or Asmara. With regard to the Economic Commission for Africa (ECA), its information activities, as well as activities related to the dissemination of information concerning the United Nations in general, have been assigned to the Information and Communication Team incorporated into the Office of the Executive Secretary of ECA, which is funded from the Commission's budget (United Nations regular budget, section 16, Economic and social development in Africa).[1] The Information and Communication Team staffing approved for the biennium 2000-2001 includes four Professional posts (1 P-5, 1 P-4 and 2 P-3) and four General Service (Local level) posts. With regard to Asmara, following the consolidation of the United Nations offices in Eritrea under the auspices of the United Nations Development Programme (UNDP) resident representative, the UNDP office is currently responsible for the United Nations public information activities in that country. Resources allocated for this office for the biennium 2000-2001 include funding for one General Service (Local level) post from the budgetary provision made for the Department of Public Information.

10. The timing of the submission of the report of the Secretary-General was such that the Advisory Committee was unable to consider it in detail during the current session of the General Assembly. The Committee has several areas of concern, especially with respect to how the concept of operations affects and can justify the proposed structure of the mission, including its senior staff component. The Committee points out that the resources for the training unit mentioned in the report of the Secretary-General to the Security Council on Ethiopia and Eritrea (S/2000/785, para. 29), are not clearly identified in the estimates. Moreover, ample resources are provided for the Office of Human Rights (see A/55/666, para. 36), a component that was not included in the report to the Security Council. The Committee believes that further clarification must be provided on all substantive and administrative components of the Mission so as to determine the extent to which the existing establishment of the United Nations in Eritrea and Ethiopia can provide what is being proposed in the budget estimates.

11. **Under the circumstances, the Advisory Committee would intend to resume its detailed consideration of the report of the Secretary-General**

(A/55/666) during its winter 2001 session. In this connection, the Committee requests that the Mission be represented at the highest possible level to address the concerns of the Committee. Pending this review, the Committee recommends that the General Assembly authorize commitment authority of $150 million gross, inclusive of the commitment authority of $50 million gross already granted by the Committee (see para. 3 above). This amount should be assessed. Bearing in mind the terms of section I, paragraph 4, of Assembly resolution 49/233 A of 23 December 1994, by which it was decided that missions subject to fluctuations would be considered and approved by the Assembly twice a year, the Committee would, if necessary, make recommendations at its winter session for a further review of updated estimates for UNMEE for 2000-2001. The Committee would also address the timing of the submission of the Secretary-General's estimates for the period from 1 July 2001 to 30 June 2002.

12. **The Advisory Committee further recommends that the funding be granted without prejudice to any recommendations that the Committee might make to the General Assembly in February and March 2001 or any decisions that the Assembly might take thereon with regard to budgetary and administrative matters, including posts, concerning UNMEE. In this connection, in order to avoid disruption in the conduct of UNMEE operations, the Committee recommends that staff employed against posts that eventually are not approved would be accommodated against vacancies until the expiry of their contracts, if necessary. The Secretary-General would be allowed to proceed with the redeployment of posts among various offices of the Mission, although the staffing table has not yet been approved for the period from 1 July 2000 to 30 June 2001.**

Notes

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

Annex I

Letter from the Controller to the Chairman of the Advisory Committee on Administrative and Budgetary Questions

UNITED NATIONS NATIONS UNIES

POSTAL ADDRESS—ADRESSE POSTALE UNITED NATIONS N.Y. 10017
CABLE ADDRESS—ADRESSE TELEGRAPHIQUE UNATIONS NEWYORK

REFERENCE MEE/BNF-II-1 3

15 August 2000

Dear Mr. Chairman,

The Security Council, by its resolution 1312 (2000) of 31 July 2000 established the United Nations Mission in Ethiopia and Eritrea (UNMEE) consisting of up to 100 military observers and the necessary civilian support staff until 31 January 2001, in anticipation of a peacekeeping operation subject to future Council authorization.

The mandate of UNMEE is set forth in operative paragraph 1 of the Council resolution 1312 (2000) as follows:

(a) to establish and maintain liaison with the parties;
(b) to visit the parties' military headquarters and other units in all areas of operation of the mission deemed necessary by the Secretary-General;
(c) to establish and put into operation the mechanism for verifying the cessation of hostilities;
(d) to prepare for the establishment of the Military Coordination Commission provided for in the Cessation of Hostilities Agreement;
(e) to assist in planning for a future peacekeeping operation as necessary.

In paragraph 7 of its resolution 1312 (2000), the Council requested the Secretary-General to continue planning for a peacekeeping operation and to begin to take the administrative measures for assembling such a mission, which would be subject to future Council authorization.

Pursuant to this request, the Secretary-General, in paragraphs 13 to 44 of his report to the Council dated 9 August 2000 (S/2000/785), sets out the proposed structure, concept of operations and mandate of the expanded UNMEE. A military force of up to

Mr. C. S. M. Mselle
Chairman
Advisory Committee on Administrative
and Budgetary Questions
United Nations
New York, N.Y

4,200 personnel is envisioned, including 220 military observers, three infantry battalions and the necessary support units. Their mandate will be to:

(a) monitor the cessation of hostilities;
(b) assist, as appropriate, in ensuring the observance of the security commitments agreed by the parties;
(c) monitor and verify the redeployment of Ethiopian forces from positions taken after 6 February 1999, which were not under Ethiopian administration before 6 May 1998;
(d) monitor the positions of Ethiopian forces once redeployed;
(e) simultaneously, monitor the positions of Eritrean forces that are to remain at a distance of 25 km from positions to which Ethiopian forces shall redeploy;
(f) monitor the temporary security zone to assist in ensuring compliance with the Agreement on Cessation of Hostilities;
(g) chair the Military Coordination Commission to be established in accordance with the Agreement;
(h) coordinate and provide technical assistance for humanitarian mine action activities in the temporary security zone and areas adjacent to it;
(i) coordinate the peacekeeping mission's activities in the temporary security zone and areas adjacent to it with humanitarian activities in those areas.

In paragraph 44 of his report, the Secretary-General indicates that the mission would be deployed in three phases commencing with the deployment of liaison officers to each capital and followed, in accordance with Security Council resolution 1312 (2000), by up to 100 military observers and the necessary civilian support staff. Deployment of the full peacekeeping operation once authorized by the Council, would constitute phase three of UNMEE deployment.

Pending submission of a request to the Advisory Committee for authorization to enter into commitments and in order to meet immediate operational requirements of the Mission, I had authorized resources in the amount of $1.6 million under financial rule 110.6 for the dispatch of reconnaissance and liaison teams to the region and to facilitate start-up of a possible peacekeeping mission.

While the full resource requirements of UNMEE for the 2000-2001 financial period arising from Security Council resolution 1312 (2000) are yet to be finalized, the Mission's immediate initial requirements shown in annex I to the present letter are estimated at $50 million gross ($49,715,100 net), inclusive of the costs related to the dispatch of reconnaisance and liaison teams to the region, and provide for the deployment of up to 100 military observers supported by 107 international and 82 local staff, as well as for the acquisition of the necessary equipment and supplies in anticipation of the early decision by the Security Council on the deployment to the region of military contingents.

The estimate includes provision for a Special Representative of the Secretary-General, as well as for initial staffing for the political, public information, mine action and administrative civilian components of the Mission. The estimate also provides for the acquisition of prefabricated accommodation units and vehicles, as well as of the essential communications, data processing, office and miscellaneous equipment and aircraft services for which immediate procurement action is required. The estimated equipment requirements reflect the need to ensure safe and sustained operation of military observer teams in difficult terrain and weather conditions and take into account the significant length of the temporary security zone.

In view of the foregoing, pursuant to section IV of General Assembly resolution 49/233 A of 23 December 1994 on the administrative and budgetary aspects of peacekeeping operations, I request the concurrence of the Advisory Committee in the entering into commitments for the United Nations Mission in Ethiopia and Eritrea for the period from 31 July 2000 to 31 January 2001 in the amount of $50 million gross ($49,715,100 net), on the understanding that detailed information on the Mission's requirements for the full 2000-2001 financial period will be submitted to the Advisory Committee and the General Assembly for its review and approval during the main part of Assembly's fifty-fifth session.

Yours sincerely,

Jean-Pierre Halbwachs
Assistant Secretary-General, Controller

Annex II

Letter from the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General

UNITED NATIONS NATIONS UNIES

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REFERENCE:

AC/1433

Advisory Committee on
Administrative and Budgetary Questions

8 September 2000

Dear Mr. Secretary-General,

The Advisory Committee on Administrative and Budgetary Questions has considered the Controller's letter of 15 August 2000 requesting the concurrence of the Committee to enter into commitments in the amount not exceeding $50 million ($49,715,100 net) for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 31 July 2000 to 31 January 2001. This request is made pursuant to section IV of General Assembly resolution 49/233 of 23 December 1994 on administrative and budgetary aspects of peacekeeping operations.

By its resolution 1312 (200) of 31 July 2000, the Security Council established UNMEE consisting of up to 100 military observers and the necessary civilian support staff until 31 January 2001, in anticipation of a peacekeeping operation subject to future Council authorization.

In paragraph 7 of its resolution, the Council requested you to continue planning for a peacekeeping operation and to begin to take the administrative measures for assembling such a mission, which would be subject to future Council authorization.

The Secretary-General
The United Nations
New York, N.Y. 10017

In paragraphs 13 to 44 of your report to the Council dated 9 August 2000 (S/2000/785), you set out the proposed structure, concept of operations and mandate of the expanded UNMEE. A military force of up to 4,200 personnel is envisioned, including 220 military observers, three infantry battalions and the necessary support units.

The Advisory Committee notes from the letter that pending submission of a request to the Committee for authorization to enter into commitments and in order to meet immediate operational requirements of the Mission, the Controller authorized resources in the amount of $1.6 million for the dispatch of reconnaissance and liaison teams to the region and to facilitate start-up of a possible peacekeeping mission.

The Advisory Committee also notes from the letter that while the full resource requirements of UNMEE for the 2000-2001 financial period are yet to be finalized, the Mission's immediate initial requirements are estimated at $50 million gross ($49,715,100 net), inclusive of the costs related to the dispatch of reconnaissance and liaison teams to the region, and provide for the deployment of up to 100 military observers supported by 107 international and 82 local staff, as well as for the acquisition of the necessary equipment and supplies in anticipation of the early decision by the Security Council on the deployment to the region of military contingents. While recognizing the exigencies of the current situation which affect your ability to formulate detailed accurate estimates, the Committee notes the paucity of information which accompanies your current submission. It requests that in future submissions you revert to providing costs breakdowns and a level of detail for supplementary information consistent with what has been provided in the past in relation to similar requests for other missions.

Pending the finalization of the full resource requirements of UNMEE for the 2000-2001 financial period, the Advisory Committee concurs with your request to enter into commitments in the amount not exceeding $50 million ($49,715,100 net) for the Mission's immediate initial requirements.

Yours sincerely,

C.S.M. Mselle
Chairman

Annex III

Revised deployment schedule for the United Nations Mission in Ethiopia and Eritrea

Deployment of military contingent personnel, August 2000 to June 2001

	31 Aug.	*30 Sep.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*Feb.-June*
Staff officers	-	-	-	40	129	129	129
Support units	-	-	-	253	780	1 137	1 137
Contingents	-	-	-	-	1 013	1 904	2 714
Total	**-**	**-**	**-**	**293**	**1 922**	**3 170**	**3 980**

Deployment of civilian personnel, August 2000 to June 2001

	Actual				*Planned*				
	August	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*1 April to 30 June 2001*
International staff									
Under-Secretary-General	-	-	-	1	1	1	1	1	1
Assistant Secretary-General	-	-	-	1	2	2	2	2	2
D-2	-	-	-	1	1	2	2	2	2
D-1	1	1	1	1	3	3	3	3	3
P-5	-	2	3	3	6	8	8	8	8
P-4	-	6	8	8	11	21	29	32	32
P-3	4	10	12	13	17	37	56	61	61
P-2/P-1	1	2	2	5	7	10	10	10	10
Subtotal	**6**	**21**	**26**	**33**	**48**	**84**	**111**	**119**	**119**
General Service (Principal level)	-	-	-	-	-	-	-	-	-
General Service (Other level)	2	12	26	45	45	45	45	45	45
Subtotal	**2**	**12**	**26**	**45**	**45**	**45**	**45**	**45**	**45**
Field Service	6	16	20	27	48	88	108	118	118
Security Service	-	-	-	-	-	-	-	-	-
Subtotal	**6**	**16**	**20**	**27**	**48**	**88**	**108**	**118**	**118**
Total, international staff	**14**	**49**	**72**	**105**	**141**	**217**	**264**	**282**	**282**
Local staff	-	4	9	51	81	175	322	322	322
National officers	-	-	-	-	-	-	-	-	-
United Nations Volunteers	-	-	-	-	15	15	15	15	15
Subtotal	-	4	9	51	96	190	337	337	337
Total	**14**	**53**	**81**	**156**	**237**	**407**	**601**	**619**	**619**

Annex IV

Revised cost estimates for the period from 31 July 2000 to 30 June 2001

(Thousands of United States dollars)

Category of apportionment	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)=(5)-(4)	(7)
	Total estimates			Recurrent estimates			
	Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
I. Military personnel							
1. Military observers							
Mission subsistence allowance	5 396.3	5 396.3	-	5 396.3	5 396.3	-	-
Travel	742.5	742.5	-	-	-	-	742.5
Clothing and equipment allowance	28.9	28.9	-	28.9	28.9	-	-
Total, line 1	**6 167.7**	**6 167.7**	-	**5 425.2**	**5 425.2**	-	**742.5**
2. Military contingents							
Standard troop cost reimbursement	26 969.6	23 497.2	(3 472.4)	26 969.6	23 497.2	(3 472.4)	-
Welfare	466.6	445.7	(20.9)	466.6	445.7	(20.9)	-
Rations	6 396.3	5 769.2	(627.1)	5 995.1	5 368.0	(627.1)	401.2
Daily allowance	962.4	890.1	(72.3)	962.4	890.1	(72.3)	-
Meal and accommodation allowance	1 057.9	1 057.9	-	1 057.9	1 057.9	-	-
Emplacement, rotation and repatriation of troops	9 552.0	9 552.0	-	6 368.0	6 368.0	-	3 184.0
Clothing and equipment allowance	1 779.3	1 596.0	(183.3)	1 779.3	1 596.0	(183.3)	-
Total, line 2	**47 184.1**	**42 808.1**	**(4 376.0)**	**43 598.9**	**39 222.9**	**(4 376.0)**	**3 585.2**
3. Other requirements pertaining to military personnel							
Contingent-owned equipment	10 343.5	9 437.5	(906.0)	10 343.5	9 437.5	(906.0)	-
Self-sustainment	6 885.5	6 254.1	(631.4)	6 885.5	6 254.1	(631.4)	-
Death and disability compensation	1 333.6	1 200.8	(132.8)	1 333.6	1 200.8	(132.8)	-
Total, line 3	**18 562.6**	**16 892.4**	**(1 670.2)**	**18 562.6**	**16 892.4**	**(1 670.2)**	-
Total, category I	**71 914.4**	**65 868.2**	**(6 046.2)**	**67 586.7**	**61 540.5**	**(6 046.2)**	**4 327.7**

Category of apportionment	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)=(5)-(4)	(7)
	Total estimates			Recurrent estimates			
	Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
II. Civilian personnel							
1. Civilian police	-	-	-	-	-	-	-
2. International and local staff							
International staff salaries	8 642.0	7 882.8	(759.2)	8 642.0	7 882.8	(759.2)	-
Local staff salaries	445.3	473.6	28.3	445.3	473.6	28.3	-
Common staff costs	6 071.7	5 555.5	(516.2)	6 071.7	5 555.5	(516.2)	-
Mission subsistence allowance	6 186.2	5 368.4	(817.8)	6 186.2	5 368.4	(817.8)	-
Other travel	444.9	444.9	-	444.9	444.9	-	-
Total, line 2	**21 790.1**	**19 725.2**	**(2 064.9)**	**21 790.1**	**19 725.2**	**(2 064.9)**	**-**
3. United Nations Volunteers	371.2	371.2	-	371.2	371.2	-	-
4. Government-provided personnel	-	-	-	-	-	-	-
5. Civilian electoral observers	-	-	-	-	-	-	-
Total, category II	**22 161.3**	**20 096.4**	**(2 064.9)**	**22 161.3**	**20 096.4**	**(2 064.9)**	**-**
III. Operational requirements							
1. Premises/accommodation							
Rental of premises	1 806.5	1 806.5	-	1 806.5	1 806.5	-	-
Alteration and renovation of premises	350.0	350.0	-	350.0	350.0	-	-
Maintenance supplies	17.0	17.0	-	17.0	17.0	-	-
Maintenance services	17.0	17.0	-	17.0	17.0	-	-
Utilities	1 788.8	1 788.8	-	1 788.8	1 788.8	-	-
Construction/prefabricated buildings	8 582 8	8 582.8	-	486.3	486.3	-	8 096.5
Total, line 1	**12 562.1**	**12 562.1**	**-**	**4 465.6**	**4 465.6**	**-**	**8 096.5**
2. Infrastructure repairs							
Upgrading of airstrips	20.0	20.0	-	20.0	20.0	-	-
Upgrading of roads	200.0	200.0	-	200.0	200.0	-	-
Total, line 2	**220.0**	**220.0**	**-**	**220.0**	**220.0**	**-**	**-**

Category of apportionment	(1)	(2)	(3) = (2)-(1)	(4)	(5)	(6) = (5)-(4)	(7)
	Total estimates			Recurrent estimates			
	Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
3. Transport operations							
Purchase of vehicles	12 326.9	12 326.9	-	-	-	-	12 326.9
Rental of vehicles	270.0	270.0	-	270.0	270.0	-	-
Workshop equipment	818.2	818.2	-	-	-	-	818.2
Spare parts, repairs and maintenance	870.0	870.0	-	870.0	870.0	-	-
Petrol, oil and lubricants	1 231.0	1 231.0	-	1 231.0	1 231.0	-	-
Vehicle insurance	30.8	30.8	-	30.8	30.8	-	-
Total, line 3	**15 546.9**	**15 546.9**	**-**	**2 401.8**	**2 401.8**	**-**	**13 145.1**
4. Air operations							
(a) Helicopter operations							
Hire/charter costs	8 183.3	8 183.3	-	8 183.3	8 183.3	-	-
Aviation fuel and lubricants	1 791.5	1 791.5	-	1 791.5	1 791.5	-	-
Positioning/depositioning costs	898.0	898.0	-	-	-	-	898.0
Painting/preparation	100.0	100.0	-	-	-	-	100.0
Liability and war-risk insurance	33.0	33.0	-	33.0	33.0	-	-
Subtotal	**11 005.8**	**11 005.8**	**-**	**10 007.8**	**10 007.8**	**-**	**998.0**
(b) Fixed-wing aircraft							
Hire/charter costs	5 648.7	5 648.7	-	5 648.7	5 648.7	-	-
Aviation fuel and lubricants	4 745.2	4 745.2	-	4 745.2	4 745.2	-	-
Positioning/Depositioning costs	92.0	92.0	-	-	-	-	92.0
Painting/preparation	54.0	54.0	-	-	-	-	54.0
Liability and war-risk insurance	23.3	23.3	-	23.3	23.3	-	-
Subtotal	**10 563.2**	**10 563.2**	**-**	**10 417.2**	**10 417.2**	**-**	**146.0**
(c) Aircrew subsistence allowance	319.7	319.7	-	319.7	319.7	-	-

Category of apportionment	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)=(5)-(4)	(7)
	Total estimates			Recurrent estimates			
	Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
(d) Other air operations requirements							
Air traffic control services and equipment	198.3	198.3	-	198.3	198.3	-	-
Landing fees and ground handling	578.7	578.7	-	578.7	578.7	-	-
Fuel storage and containers	-	-	-	-	-	-	-
Subtotal	**777.0**	**777.0**	-	**777.0**	**777.0**	-	-
Total, line 4	**22 665.7**	**22 665.7**	-	**21 521.7**	**21 521.7**	-	**1 144.0**
5. Naval operations	-	-	-	-	-	-	-
6. Communications							
Communications equipment	14 311.5	14 311.5	-	-	-	-	14 311.5
Spare parts and supplies	1 073.4	1 073.4	-	-	-	-	1 073.4
Workshop and test equipment	718.3	718.3	-	-	-	-	718.3
Commercial communications	1 464.7	1 464.7	-	1 464.7	1 464.7	-	-
Total, line 6	**17 567.9**	**17 567.9**	-	**1 464.7**	**1 464.7**	-	**16 103.2**
7. Other equipment							
Office furniture	312.2	312.2	-	-	-	-	312.2
Office equipment	419.1	419.1	-	-	-	-	419.1
Data-processing equipment	5 493.1	5 493.1	-	-	-	-	5 493.1
Generators	1 950.8	1 950.8	-	-	-	-	1 950.8
Observation equipment	209.3	209.3	-	-	-	-	209.3
Petrol tank plus metering equipment	367.1	367.1	-	-	-	-	367.1
Medical and dental equipment	101.9	101.9	-	-	-	-	101.9
Accommodation equipment	138.0	138.0	-	-	-	-	138.0
Refrigeration equipment	660.1	660.1	-	-	-	-	660.1
Miscellaneous equipment	396.9	396.9	-	-	-	-	396.9
Spare parts, repairs and maintenance	70.0	70.0	-	70.0	70.0	-	-

Category of apportionment	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)=(5)-(4)	(7)
	Total estimates			Recurrent estimates			
	Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
Water-purification equipment	1 143.1	1 143.1	-	-	-	-	1 143.1
Security equipment	140.9	140.9	-	-	-	-	140.9
Total, line 7	**11 402.5**	**11 402.5**	**-**	**70.0**	**70.0**	**-**	**11 332.5**
8. Supplies and services							
(a) Miscellaneous services							
Audit services	64.3	64.3	-	64.3	64.3	-	-
Contractual services	3 230.0	3 230.0	-	3 230.0	3 230.0	-	-
Data-processing services	370.1	370.1	-	370.1	370.1	-	-
Security services	212.5	212.5	-	212.5	212.5	-	-
Medical treatment and services	140.0	140.0	-	140.0	140.0	-	-
Claims and adjustments	27.2	27.2	-	27.2	27.2	-	-
Official hospitality	8.0	8.0	-	8.0	8.0	-	-
Miscellaneous other services	97.8	97.8	-	97.8	97.8	-	-
Subtotal	**4 149.9**	**4 149.9**	**-**	**4 149.9**	**4 149.9**	**-**	**-**
(b) Miscellaneous supplies							
Stationery and office supplies	82.6	82.6	-	82.6	82.6	-	-
Medical supplies	259.1	259.1	-	259.1	259.1	-	-
Sanitation and cleaning materials	21.8	21.8	-	21.8	21.8	-	-
Subscriptions	8.5	8.5	-	8.5	8.5	-	-
Electrical supplies	51.0	51.0	-	51.0	51.0	-	-
Uniforms items, flags and decals	319.5	319.5	-	167.1	167.1	-	152.4
Field defence stores	1 010.7	1 010.7	-	731.1	731.1	-	279.6
Operational maps	52.0	52.0	-	52.0	52.0	-	-
Quartermaster and general stores	33.0	33.0	-	33.0	33.0	-	-
Subtotal	**1 838.2**	**1 838.2**	**-**	**1 406.2**	**1 406.2**	**-**	**432.0**
Total, line 8	**5 988.1**	**5 988.1**	**-**	**5 556.1**	**5 556.1**	**-**	**432.0**

Category of apportionment	(1)	(2)	(3) = (2)-(1)	(4)	(5)	(6) = (5)-(4)	(7)
	Total estimates			Recurrent estimates			
	Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
9. Air and surface freight							
Transport of contingent-owned equipment	11 385.0	11 385.0	-	-	-	-	11 385.0
Commercial freight and cartage	2 618.0	2 618.0	-	200.0	200.0	-	2 418.0
Total, line 9	**14 003.0**	**14 003.0**	**-**	**200.0**	**200.0**	**-**	**13 803.0**
Total, category III	**99 956.2**	**99 956.2**	**-**	**35 899.9**	**35 899.9**	**-**	**64 056.3**
IV. Other programmes							
1. Election-related supplies and services	-	-	-	-	-	-	-
2. Public information programmes							
Equipment	104.1	104.1	-	-	-	-	104.1
Materials and supplies	51.3	51.3	-	48.5	48.5	-	2.8
Contractual services	280.0	280.0	-	280.0	280.0	-	-
Total, line 2	**435.4**	**435.4**	**-**	**328.5**	**328.5**	**-**	**106.9**
3. Training programmes							
Travel	126.9	126.9	-	126.9	126.9	-	-
Miscellaneous services	10.0	10.0	-	10.0	10.0	-	-
Total, line 3	**136.9**	**136.9**	**-**	**136.9**	**136.9**	**-**	**-**
4. Mine-clearing programmes							
Safety equipment	300.5	300.5	-	-	-	-	300.5
Supplies	54.0	54.0	-	54.0	54.0	-	-
Miscellaneous services	655.0	655.0	-	655.0	655.0	-	-
Total, line 4	**1 009.5**	**1 009.5**	**-**	**709.0**	**709.0**	**-**	**300.5**
5. Assistance for disarmament and demobilization	-	-	-	-	-	-	-
6. Quick-impact projects	700.0	700.0	-	700.0	700.0	-	-
Total, category IV	**2 281.8**	**2 281.8**	**-**	**1 874.4**	**1 874.4**	**-**	**407.4**

Category of apportionment		(1)	(2)	(3) = (2)-(1)	(4)	(5)	(6) = (5)-(4)	(7)
		Total estimates			Recurrent estimates			
		Previous	Revised	Variance	Previous	Revised	Variance	Non recurrent estimates
V.	**United Nations Logistics Base at Brindisi**	-	-	-	-	-	-	-
VI.	**Support account for peacekeeping operations**	-	-	-	-	-	-	-
VII.	**Staff assessment**							
	International staff	2 661.5	2 389.5	(272.0)	2 661.5	2 389.5	(272.0)	-
	Local staff	100.6	107.1	6.5	100.6	107.1	6.5	-
	Total, category VII	**2 762.1**	**2 496.6**	**(265.5)**	**2 762.1**	**2 496.6**	**(265.5)**	-
	Gross requirements, categories I-VII	199 075.8	190 699.2	(8 376.6)	130 284.4	121 907.8	(8 376.6)	68 791.4
VIII.	**Income from staff assessment**	**(2 762.1)**	**(2 496.6)**	**265.5**	**(2 762.1)**	**(2 496.6)**	**265.5**	-
	Net requirements, categories I-VIII	196 313.7	188 202.6	(8 111.1)	127 522.3	119 411.2	(8 111.1)	68 791.4
IX.	**Voluntary contributions in kind (budgeted)**	-	-	-	-	-	-	-
X.	**Voluntary contributions in kind (non-budgeted)**	-	-	-	-	-	-	-
	Total	**199 075.8**	**190 699.2**	**(8 376.6)**	**130 284.4**	**121 907.8**	**(8 376.6)**	**68 791.4**